2002-2003
EXPENDITURE BUDGET

Estimates of the Departments and Agencies

Supplementary Estimates 1

Québec

103-02541/

2002-2003
EXPENDITURE BUDGET

Estimates of the Departments and Agencies

Supplementary Estimates 1

for the fiscal year
ending March 31, 2003

Tabled in the National Assembly
as required by sections 45 and 47 of the
Public Administration Act (2000, chapter 8)
by Mr. Joseph Facal
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Minister responsible for Administration and the Public Service
and President of the Conseil du trésor

Québec

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Explanatory Notes

The Supplementary Estimates tabled in the National Assembly for the 2002-2003 fiscal year are intended to finance $334.0 million in additional expenditures that have occurred since the beginning of the fiscal year. As Table 1 indicates, these supplementary estimates include $204.0 million for the ministère de la Santé et des Services sociaux, $108.0 million for the "Emploi, Solidarité sociale" portfolio, and $22.0 million for the ministère des Relations avec les citoyens et de l'Immigration.

Table 1: 2002-2003 Supplementary Estimates (in millions of $)

	Voted appropriations	Permanent appropriations	Total
▪ Santé et Services sociaux	75.0	129.0	204.0
▪ Emploi, Solidarité sociale	108.0	—	108.0
▪ Relations avec les citoyens et Immigration	22.0	—	22.0
	205.0	129.0	334.0

Explanatory Notes (continued)

Since the tabling of the 2002-2003 Expenditure Budget, the program spending was revised by $256.0 million in 2001-2002 and, following the increase in the tobacco tax, by $185.0 million in 2002-2003. As a result of these increases, program spending in 2002-2003 is 2.1% higher than in the preceding fiscal year.

These $334.0 million in supplementary estimates will not alter the level of program spending in 2002-2003. Provision has been made for $149.0 million in budgetary reallocations to offset the discrepancy between the amount of supplementary estimates and the announced increase in program spending.

Table 2: Changes in 2002-2003 program spending (in millions of $)

2002-2003 Expenditure Budget		43,223.0
Plus: Changes		
— 2002-2003 Supplementary Estimates	334.0	
— Other changes	(149.0)	
		185.0
Program spending forecast in 2002-2003		43,408.0
% change		2.1%

Summary of Appropriations

	2002-2003		
	Appropriations to be Voted	Permanent Appropriations	Total Appropriations
		($ 000)	
Emploi, Solidarité sociale	108 000,0	-	108 000,0
Relations avec les citoyens et Immigration	22 000,0	-	22 000,0
Santé et Services sociaux	75 000,0	129 000,0	204 000,0
Total	205 000,0	129 000,0	334 000,0

Emploi, Solidarité sociale

Program	2002-2003			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($ 000)		
2. Financial Assistance Measures	108 000,0	-	-	108 000,0
Appropriations to be Voted				108 000,0

Allotment by Supercategory

Expenditure Budget	2002-2003
	($ 000)
Transfer	108 000,0
Total	108 000,0

Emploi, Solidarité sociale

Program 2
Financial Assistance Measures

Element	2002-2003			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($ 000)		
3. Employment Assistance	108 000,0	-	-	**108 000,0**
Appropriations to be Voted				**108 000,0**

The objective of this program is to make financial assistance services accessible to all citizens who request them, and can prove the need, through the income security network and that of the city of Montréal. More specifically, it enables individuals to receive assistance of last resort based on the difference between their resources and essential needs. The program also provides low-income individuals with dependent children with a supplement based on their employment income to encourage them to remain or enter the labour market. Moreover, this program seeks to promote lasting employment integration for long-term beneficiaries of employment assistance by offering then temporary supplements to their employment income. Furthermore, the program provides the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required to support their traditional activities as members of that community. Lastly, it aims to develop income security policies.

Allotment by Supercategory

Expenditure Budget	Element 3	2002-2003
	($ 000)	
Transfer	108 000,0	**108 000,0**
	108 000,0	**108 000,0**

Relations avec les citoyens et Immigration

Program	2002-2003 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($ 000)		
1. Civic Relations, Citizen Relations and Management of Identity	22 000,0	-	-	22 000,0
Appropriations to be voted				22 000,0

Allotment by Supercategory

Expenditure Budget	2002-2003 ($ 000)
Remuneration	1 500,0
Operating	600,0
Transfer	19 900,0
Total	22 000,0

Relations avec les citoyens et Immigration

Program 1
Civic Relations, Citizen Relations and Management of Identity

Element	2002-2003			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Total Appropriations**
		($ 000)		
1. Planning, Civic and Intercultural Relations	22 000,0	-	-	**22 000,0**
Appropriations to be Voted				**22 000,0**

The objective of this program is to ensure the promotion of fundamental rights and the exercise of civic responsibilities. It also seeks to ensure the quality of relations between citizens and the Québec government, and support the full participation of all citizens in the development of Québec society. Moreover, it seeks to ensure the integrity of citizens' identities as well as the promotion of access to information and the protection of personal information.

Allotment by Supercategory

Expenditure Budget	**Element**	**2002-2003**
	1	
	($ 000)	
Remuneration	1 500,0	**1 500,0**
Operating	600,0	**600,0**
Transfer	19 900,0	**19 900,0**
	22 000,0	**22 000,0**

Santé et Services sociaux

Programs	2002-2003 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($ 000)		
1. National Operations	6 000,0	-	-	6 000,0
2. Regional Operations	69 000,0	-	-	69 000,0
4. Régie de l'assurance maladie du Québec	129 000,0	-	-	129 000,0
	204 000,0	-	-	204 000,0
Less: Permanent Appropriations				129 000,0
Appropriations to be Voted				75 000,0

Allotment by Supercategory

Expenditure Budget	2002-2003
	($ 000)
Remuneration	1 332,0
Operating	4 668,0
Transfer	198 000,0
Total	204 000,0

Santé et Services sociaux

Program 1
National Operations

Elements	2002-2003			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($ 000)		
1. Administration and Departmental Management	4 100,0	-	-	**4 100,0**
2. Advisory Bodies	1 900,0	-	-	**1 900,0**
	6 000,0	-	-	**6 000,0**
Appropriations to be Voted				**6 000,0**

This program provides the department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

Allotment by Supercategory

Expenditure Budget	Elements		2002-2003
	1	2	
		($ 000)	
Remuneration	-	1 332,0	**1 332,0**
Operating	4 100,0	568,0	**4 668,0**
	4 100,0	1 900,0	**6 000,0**

Santé et Services sociaux

Program 2
Regional Operations

Element	2002-2003			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($ 000)		
2. Health and Social Services Establishments	69 000,0	-	-	69 000,0
Appropriations to be Voted				69 000,0

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

Allotment by Supercategory

Expenditure Budget	Element	2002-2003
	2	
	($ 000)	
Transfer	69 000,0	69 000,0
	69 000,0	69 000,0

Santé et Services sociaux

Program 4
Régie de l'assurance maladie du Québec

Elements	2002-2003			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Total Appropriations**
		($ 000)		
1. Medical Care	23 000,0	-	-	**23 000,0**
4. Pharmaceutical Services and Drugs	102 000,0	-	-	**102 000,0**
6. Administration	4 000,0	-	-	**4 000,0**
	129 000,0	-	-	**129 000,0**
Less: Permanent Appropriations				
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)				
Element 1				**23 000,0**
Element 4				**102 000,0**
Element 6				**4 000,0**
Appropriations to be Voted				**-**

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	**Elements**			**2002-2003**
	1	**4**	**6**	
			($ 000)	
Transfer	23 000,0	102 000,0	4 000,0	**129 000,0**
	23 000,0	102 000,0	4 000,0	**129 000,0**

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